

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Department of Commerce is comprised of five divisions; Administration, Tourism Development, Economic Development, International Business, and Community Development. The overall goals of the Department are to: promote economic development opportunities for Idaho residents; provide technical and financial assistance to local government through the Idaho Community Development Block Grant Program; assist Idaho firms in expanding into international trade; upgrade the capabilities of existing business and recruit new high-tech industry into Idaho through technology transfer and diversification; stimulate and expand domestic travel to Idaho.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 361, HB 462							
General	34.60	2,023,100	969,400	0	3,250,000	0	6,242,500
Dedicated	9.40	526,600	2,504,600	6,000	2,802,000	0	5,839,200
Federal	8.00	435,000	129,400	6,000	15,329,500	0	15,899,900
Other	1.00	115,500	476,000	0	0	0	591,500
Total	53.00	3,100,200	4,079,400	12,000	21,381,500	0	28,573,100
FY 2004 Total Appropriation							
General	34.60	2,023,100	969,400	0	3,250,000	0	6,242,500
Dedicated	9.40	526,600	2,504,600	6,000	2,802,000	0	5,839,200
Federal	8.00	435,000	129,400	6,000	15,329,500	0	15,899,900
Other	1.00	115,500	476,000	0	0	0	591,500
Total	53.00	3,100,200	4,079,400	12,000	21,381,500	0	28,573,100
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: This decision unit provides a noncognizable increase in spending authority to match an increase in funds for two existing grants. The first grant increase is from the Economic Development Administration Award. This project, the Inland Northwest Economic Adjustment Strategy project, is in conjunction with Oregon, Washington, Montana, and the Affiliated Tribes of Northwest Indians. The second grant is the Department of Defense cooperative agreement. This program provides technical procurement assistance to all 44 counties in Idaho.							
Federal	0.00	0	260,000	0	0	0	260,000
Total	0.00	0	260,000	0	0	0	260,000
FY 2004 Estimated Expenditures							
General	34.60	2,023,100	969,400	0	3,250,000	0	6,242,500
Dedicated	9.40	526,600	2,504,600	6,000	2,802,000	0	5,839,200
Federal	8.00	435,000	389,400	6,000	15,329,500	0	16,159,900
Other	1.00	115,500	476,000	0	0	0	591,500
Total	53.00	3,100,200	4,339,400	12,000	21,381,500	0	28,833,100
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removal of one-time funds for replacement of computer equipment, phones, and a noncognizable grant.							
Dedicated	0.00	0	0	(6,000)	0	0	(6,000)
Federal	0.00	0	(260,000)	(6,000)	0	0	(266,000)
Total	0.00	0	(260,000)	(12,000)	0	0	(272,000)

Commerce, Department of
Department of Commerce

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2005 Base							
General	34.60	2,023,100	969,400	0	3,250,000	0	6,242,500
Dedicated	9.40	526,600	2,504,600	0	2,802,000	0	5,833,200
Federal	8.00	435,000	129,400	0	15,329,500	0	15,893,900
Other	1.00	115,500	476,000	0	0	0	591,500
Total	53.00	3,100,200	4,079,400	0	21,381,500	0	28,561,100

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.

General	0.00	40,600	0	0	0	0	40,600
Dedicated	0.00	10,800	0	0	0	0	10,800
Federal	0.00	9,000	0	0	0	0	9,000
Other	0.00	1,400	0	0	0	0	1,400
Total	0.00	61,800	0	0	0	0	61,800

10.21 General Inflation: The Governor recommends no increase for inflation.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

10.31 Replacement Items: Provide one-time funding for various software application upgrades (such as email, web development, desktop applications, database software, etc.), non-capital computer equipment (such as mice, keyboards, etc.), and Microsoft Office License renewal. The request for Capital Outlay is for computers, monitors, hard drives, tape drives, memory, printers, laptops, servers, digital cameras, a scanner, cell phones and accessories, and miscellaneous computer components.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	9,000	0	0	9,000
Federal	0.00	0	0	9,000	0	0	9,000
Total	0.00	0	0	18,000	0	0	18,000

10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.

General	0.00	0	2,000	0	0	0	2,000
Dedicated	0.00	0	1,500	0	0	0	1,500
Federal	0.00	0	300	0	0	0	300
Total	0.00	0	3,800	0	0	0	3,800

10.44 Building Services Space Adjustments: The Governor recommends no adjustment to building space charges for state agencies.

General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(200)	0	0	0	(200)
Dedicated	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(400)	0	0	0	(400)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(3,200)	0	0	0	(3,200)
Dedicated	0.00	0	(1,600)	0	0	0	(1,600)
Federal	0.00	0	(700)	0	0	0	(700)
Other	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(5,700)	0	0	0	(5,700)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(500)	0	0	0	(500)
Dedicated	0.00	0	(300)	0	0	0	(300)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(900)	0	0	0	(900)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	35,800	0	0	0	0	35,800
Dedicated	0.00	8,900	0	0	0	0	8,900
Federal	0.00	6,900	0	0	0	0	6,900
Other	0.00	2,000	0	0	0	0	2,000
Total	0.00	53,600	0	0	0	0	53,600
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	400	0	0	0	0	400
Dedicated	0.00	200	0	0	0	0	200
Federal	0.00	200	0	0	0	0	200
Total	0.00	800	0	0	0	0	800
10.71 External Nonstandard Adjustment: Provide spending authority for an increase in funding level from the Department of Defense for the various states that administer Procurement Technical Assistance Center's (PTAC). This results in an increase to the State of Idaho of \$110,000. The Idaho Business Network program provides technical procurement assistance to all 44 counties in Idaho.							
Federal	0.00	0	110,000	0	0	0	110,000
Total	0.00	0	110,000	0	0	0	110,000
FY 2005 Total Maintenance							
General	34.60	2,099,900	967,500	0	3,250,000	0	6,317,400
Dedicated	9.40	546,500	2,504,100	9,000	2,802,000	0	5,861,600
Federal	8.00	451,100	238,800	9,000	15,329,500	0	16,028,400
Other	1.00	118,900	475,800	0	0	0	594,700
Total	53.00	3,216,400	4,186,200	18,000	21,381,500	0	28,802,100

Commerce, Department of
Department of Commerce

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Program Enhancements

12.01 Increase Spending Authority: This decision unit provides spending authority that allows the department to carry out legislative commitment to use revenues from the white water rafting license plate sales for the general education and promotion of Idaho's white water rivers and the rafting and kayaking industries. As a result of last years legislative session, SB 1082 was passed which provided a white water rafting license plate to be available to Idahoans effective January 1, 2004. Revenue generated from the sales of this plate were to be deposited into the Department of Commerce tourism and promotion fund.

Dedicated	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

12.02 Office of Technology: This decision unit provides additional funding for an Office of Technology. This office would be committed to the advancement of science, technology, and innovative economic development throughout the state.

General	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	100,000	0	0	0	100,000

12.03 Rural Grants Program: This decision unit replaces funding removed from Rural Grants Program during FY 2004. This program provides grant funding for local economic development in rural communities and encourages local private sector participation.

General	0.00	0	0	0	650,000	0	650,000
Total	0.00	0	0	0	650,000	0	650,000

FY 2005 Gov's Recommendation

General	34.60	2,099,900	1,067,500	0	3,900,000	0	7,067,400
Dedicated	9.40	546,500	2,604,100	9,000	2,802,000	0	5,961,600
Federal	8.00	451,100	238,800	9,000	15,329,500	0	16,028,400
Other	1.00	118,900	475,800	0	0	0	594,700
Total	53.00	3,216,400	4,386,200	18,000	22,031,500	0	29,652,100

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Idaho Rural Partnership (IRP) is designed to coordinate work in rural issues among federal, state, local, and tribal government agencies, along with the private sector. The IRP serves as an information clearinghouse and referral center on rural problems, programs, and policies. It encourages new partnerships and collaborative approach to problem solving driven by local needs. Maximum use of existing programs and outside funding are sought. The IRP was authorized by Executive Order 91-3 and the National Initiative on Rural Development. Governor Phil Batt signed Executive Order 95-07, re-affirming the IRP. Over 70 organizations serve on the IRP. Federal monies support 75% of the state Rural development councils.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: HB 361							
Federal	1.00	104,100	50,200	0	0	0	154,300
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	104,100	174,500	0	0	0	278,600
FY 2004 Total Appropriation							
Federal	1.00	104,100	50,200	0	0	0	154,300
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	104,100	174,500	0	0	0	278,600
FY 2004 Estimated Expenditures							
Federal	1.00	104,100	50,200	0	0	0	154,300
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	104,100	174,500	0	0	0	278,600
FY 2005 Base							
Federal	1.00	104,100	50,200	0	0	0	154,300
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	104,100	174,500	0	0	0	278,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
Federal	0.00	1,400	0	0	0	0	1,400
Total	0.00	1,400	0	0	0	0	1,400
10.21 General Inflation: The Governor recommends no increase for inflation.							
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(100)	0	0	0	(100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
Federal	0.00	1,800	0	0	0	0	1,800
Total	0.00	1,800	0	0	0	0	1,800

Commerce, Department of
Idaho Rural Partnership

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Total Maintenance							
Federal	1.00	107,300	50,100	0	0	0	157,400
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	107,300	174,400	0	0	0	281,700
FY 2005 Gov's Recommendation							
Federal	1.00	107,300	50,100	0	0	0	157,400
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	107,300	174,400	0	0	0	281,700